Department of Corrections

Program - Agency Management

Activity - Personnel

Service - Employee/Vendor/Volunteer Background Screenings

Program - Institutional Custody Operations

Activity - Receiving and Discharge Service - Contraband, Search and Seizures

Activity - Security and Control Service - Escorted Trips

Program - Institutional Support Services

Activity - Unit Management

Service - Release Plans

Activity - Physical Plant

Service - Preventative Maintenance Program

Activity - Sanitation and Hygiene
Service - Housekeeping, Clothing, and Bedding Services

Program - Inmate Services

Activity - Evaluation and Counseling Service - Substance Abuse Program

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detai		FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's		
ACTIVIT	Y: Personnel (minus Emplo	ovee/Vendor/Volu	Inteer Background Screenings Servic	e)			FTE's Recommendation 4 8.00 530,334 2 - 36,582 6 - 73,177 7,400 0 - 19,000				
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	478,164	8.00	530,334	8.60		
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	36,582	-	36.582	_		
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	76,506	-	73,177	_		
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	8,400	-	7,400	_		
FL0	Department of Corrections	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	23,000	-	19,000	-		
						\$622,652	8.00	\$666,492	8.60		
	information on individuals		Screenings - This service within the to share with the DOC general counse								
FLO	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	20,177	0.4		
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	_	_	3,329	0		
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	_	_	1.000	Č		
FL0	Department of Corrections	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUNDS	-	-	4,000	Č		
						÷	-	\$28,507	0.40		

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
	Agency Name		Tomparoner object rumo	Journ	I manio		,,	- Note in the second se	
ACTIVIT	Y: Security and Control (m	inus Contraband	Search and Seizures and Escorted Tr	rips Ser	vices)				
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	26,926,196	629.00	19,860,664	442.90
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	1,274,126	-	712,865	-
FL0	Department of Corrections	0133	OVERTIME PAY	0100	LOCAL FUNDS	2,256,000	-	· <u>-</u>	_
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	4,205,985	-	2,796,354	-
FL0	Department of Corrections	0309	RENTALS - LAND AND STRUCTURES	0100	LOCAL FUND	2,802,000	-	2,799,000	-
FL0	Department of Corrections	0310	OCCUPANCY FIXED COSTS	0100	LOCAL FUND	-	-	15,505	_
FL0	Department of Corrections	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	19,170,794	-	23,783,837	-
						\$56,635,101	629.00	\$49,968,225	442.90
	E: Contraband Search & Se ed by correctional officers.		vice within the DC Jail conducts sear	ches of	inmates and ja	il cells on a 24/7	basis. Th	ne searches are	
SERVIC	E: Contraband Search & Se	<u>eizures</u> - This sei	vice within the DC Jail conducts sear	ches of	inmates and ja	il cells on a 24/7	basis. Th	ne searches are	
perform	ed by correctional officers.					il cells on a 24/7	basis. Th		170.1
perform FL0	ed by correctional officers. Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	il cells on a 24/7 -	basis. Th	7,797,368	176.1
perform FL0 FL0	ed by correctional officers. Department of Corrections Department of Corrections	0110 0130	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY	0100 0100	LOCAL FUNDS LOCAL FUNDS	il cells on a 24/7 - -	basis. Th - -	7,797,368 545,816	176.1
perform FL0 FL0 FL0	ed by correctional officers. Department of Corrections Department of Corrections Department of Corrections	0110 0130 0133	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	il cells on a 24/7 - - - -	basis. Tf - - -	7,797,368 545,816 90,240	176.1
	ed by correctional officers. Department of Corrections Department of Corrections	0110 0130	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY	0100 0100	LOCAL FUNDS LOCAL FUNDS	il cells on a 24/7 - - - - -	basis. Ti	7,797,368 545,816	
perform FL0 FL0 FL0	ed by correctional officers. Department of Corrections Department of Corrections Department of Corrections	0110 0130 0133	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	- - -	- - - -	7,797,368 545,816 90,240 1,286,566	
perform FL0 FL0 FL0 FL0	ed by correctional officers. Department of Corrections Department of Corrections Department of Corrections Department of Corrections	0110 0130 0133 0140	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES	0100 0100 0100 0100	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	- - - -	- - - - -	7,797,368 545,816 90,240 1,286,566 \$9,719,989	
perform FL0 FL0 FL0 FL0 SERVIC	ed by correctional officers. Department of Corrections	0110 0130 0133 0140 ervice within the L	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES OC Jail escorts inmates to outside fac	0100 0100 0100 0100 0100	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	- - - -	- - - - -	7,797,368 545,816 90,240 1,286,566 \$9,719,989	
perform FL0 FL0 FL0 FL0 SERVIC Univers	ed by correctional officers. Department of Corrections Department of Corrections Department of Corrections Department of Corrections Department of Trips E: Escorted Trips This se	0110 0130 0133 0140 ervice within the L	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES OC Jail escorts inmates to outside facts are escorted by correctional officers	0100 0100 0100 0100 0100 ilities, s	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	- - - -	- - - - -	7,797,368 545,816 90,240 1,286,566 \$9,719,989	176.10
perform FL0 FL0 FL0 FL0 SERVIC Univers	ed by correctional officers. Department of Corrections Department of Corrections Department of Corrections Department of Corrections Department of Corrections E: Escorted Trips - This se ity Hospital, and special cli Department of Corrections	0110 0130 0133 0140 ervice within the L nics. The inmate	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES OC Jail escorts inmates to outside facts are escorted by correctional officers BUDGET ONLY - CONT FULL TIME	0100 0100 0100 0100 0100 ilities, s s. 0100	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	- - - -	- - - - -	7,797,368 545,816 90,240 1,286,566 \$9,719,989 Dward	176.10
perform FL0 FL0 FL0 FL0 SERVIC Univers FL0 FL0	ed by correctional officers. Department of Corrections Department of Corrections Department of Corrections Department of Corrections E: Escorted Trips - This seity Hospital, and special cli Department of Corrections Department of Corrections Department of Corrections	on the inmate on the control of the	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES OC Jail escorts inmates to outside facts are escorted by correctional officers BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY	0100 0100 0100 0100 0100 illities, s s. 0100 0100	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS Such as Greater LOCAL FUNDS LOCAL FUNDS	- - - -	- - - - -	7,797,368 545,816 90,240 1,286,566 \$9,719,989 Dward	176.10
perform FL0 FL0 FL0 FL0 FL0 SERVIC Univers FL0 FL0 FL0	ed by correctional officers. Department of Corrections Department of Corrections Department of Corrections Department of Corrections E: Escorted Trips - This se ity Hospital, and special cli Department of Corrections Department of Corrections Department of Corrections Department of Corrections	20110 0130 0133 0140 ervice within the L inics. The inmate 0110 0130 0133	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES OC Jail escorts inmates to outside facts are escorted by correctional officers BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100 0100 0100 illities, s s. 0100 0100 0100	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS Such as Greater LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	- - - -	- - - - -	7,797,368 545,816 90,240 1,286,566 \$9,719,989 Dward 2,479,448 173,561 294,276	176.10
perform FL0 FL0 FL0 FL0 SERVIC Univers FL0 FL0	ed by correctional officers. Department of Corrections Department of Corrections Department of Corrections Department of Corrections E: Escorted Trips - This seity Hospital, and special cli Department of Corrections Department of Corrections Department of Corrections	on the inmate on the control of the	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES OC Jail escorts inmates to outside facts are escorted by correctional officers BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY	0100 0100 0100 0100 0100 illities, s s. 0100 0100	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS Such as Greater LOCAL FUNDS LOCAL FUNDS	- - - -	- - - - -	7,797,368 545,816 90,240 1,286,566 \$9,719,989 Dward 2,479,448 173,561 294,276 409,109	176.10 56.00
perform FLO FLO FLO FLO SERVIC Univers FLO FLO FLO	ed by correctional officers. Department of Corrections Department of Corrections Department of Corrections Department of Corrections E: Escorted Trips - This se ity Hospital, and special cli Department of Corrections Department of Corrections Department of Corrections Department of Corrections	20110 0130 0133 0140 ervice within the L inics. The inmate 0110 0130 0133	BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY BUDGET ONLY - FRINGES OC Jail escorts inmates to outside facts are escorted by correctional officers BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY OVERTIME PAY	0100 0100 0100 0100 0100 illities, s s. 0100 0100 0100	LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS Such as Greater LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	- - - -	- - - - -	7,797,368 545,816 90,240 1,286,566 \$9,719,989 Dward 2,479,448 173,561 294,276	176.10 176.10 56.00 - - - 56

Agency		Comptroller		Fund	Fund	FY 2004	FY 2004	FY 2005	FY 2005
Code	Agency Name	Object	Comptroller Object Name	Detail	Detail	Budget	FTE's	Baseline	FTE's
ACTIVIT	ΓΥ: Unit Management (mir	us Palago Pla	nne Sarviage)						
FLO	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	1,450,950	30.00	1,364,072	26.40
FLO	Department of Corrections	0110	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	57,845		47,236	20.40
	•						-	,	-
FL0 FL0	Department of Corrections Department of Corrections	0140 0200	BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS	0100 0100	LOCAL FUND LOCAL FUND	332,152	-	307,144	-
		0200	BUDGET UNLT - SUPPLY AND MATERIALS	0100	LOCAL FUND	50,000	-	- 45,000	-
FLU	Department of Corrections					A4 000 047	^^ ^	04 700 450	00.47
FLU	Department of Corrections					\$1,890,947	30.00	\$1,763,452	26.4
r L U	Boparation of Confederations					\$1,890,947	30.00	\$1,763,452	26.4
			es DC leil estaulates immate times semual	/		\$1,890,947	30.00	\$1,763,452	26.4
SERVIC	E: Release Plans - This s		ne DC Jail calculates inmate time served			\$1,890,947	30.00	\$1,763,452	26.40
SERVIC	E: Release Plans - This s		ne DC Jail calculates inmate time served sentencing computation for release date			\$1,890,947	30.00	\$1,763,452	26.40
SERVIC behavio	E: Release Plans - This s	hat impacts the				\$1,890,947	30.00	\$1,763,452	26.40
SERVIC behavio perform	<u>CE: Release Plans</u> - This s or, court related factors) tl	hat impacts the				\$1,890,947	30.00	\$1,763,452 151,564	26.40
SERVIC behavio	E: Release Plans - This sor, court related factors) the dot one of the dot of	hat impacts the staff. 0110	sentencing computation for release date BUDGET ONLY - CONT FULL TIME	o. This ser	vice is LOCAL FUNDS	\$1,890,947		151,564	
SERVIC behavio perform FL0 FL0	E: Release Plans - This sor, court related factors) the ned by case management Department of Corrections Department of Corrections	hat impacts the staff. 0110 0130	sentencing computation for release date BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY	0100 0100 0100	vice is LOCAL FUNDS LOCAL FUNDS	\$1,890,947 - -	-	151,564 10,609	
SERVIC behavio perform	CE: Release Plans - This sor, court related factors) the ned by case management Department of Corrections Department of Corrections Department of Corrections	hat impacts the staff. 0110	sentencing computation for release date BUDGET ONLY - CONT FULL TIME	o. This ser	vice is LOCAL FUNDS	\$1,890,947	-	151,564 10,609 25,008	
SERVIC behavio perform FLO FLO FLO	E: Release Plans - This sor, court related factors) the ned by case management Department of Corrections Department of Corrections	hat impacts the staff. 0110 0130 0140	sentencing computation for release date BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES	0100 0100 0100 0100	vice is LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	-	- - -	151,564 10,609	2.6
SERVIC behavio perform FLO FLO FLO	CE: Release Plans - This sor, court related factors) the ned by case management Department of Corrections Department of Corrections Department of Corrections	hat impacts the staff. 0110 0130 0140	sentencing computation for release date BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES	0100 0100 0100 0100	vice is LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	- - - -	- - - -	151,564 10,609 25,008 5,000	

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline	FY 200 FTE's
Jour	Agency Name	T COJOUL	Gompaoner Object Nume	Journ	20.001	Duagot	1123	Duscinio	
CTIVIT	V: Physical Plant (minu	s Proventive N	laintenance Program Service)						
LO	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	1,400,101	27.00	1,135,003	21.0
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	81,272	-	65,833	-
-LO	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	224,016	_	187,625	_
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	238,550	_	233,550	_
FL0	Department of Corrections	0300	BUDGET ONLY - ENERGY, BLDG RENT	0100	LOCAL FUND	1,633,041	-	1,402,755	_
FL0	Department of Corrections	0430	JANITORIAL SERVICES	0100	LOCAL FUND	90,677	_	96,762	_
FL0	Department of Corrections	0440	SECURITY SERVICES	0100	LOCAL FUND	85,286	_	216,648	_
=L0	Department of Corrections	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	122,700	_	257,700	-
FL0	Department of Corrections	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	837,608	_	827,608	-
		0700	DUDGET ONLY FOUND AND DENTAL	0100	LOCAL FUND	16.000		15.000	
=L0	Department of Corrections	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	16,000	-	15,000	-
FL0	Department of Corrections	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	\$4,729,251	27.00	\$4,438,484	21.
FL0	Department of Corrections	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	,	27.00	-,	2
SERVIC	E: Preventive Maintenal	nce Program -	This service within the DC Jail provide	s daily fac	ility	,	27.00	-,	21
SERVIC mainten	E: Preventive Maintenal	nce Program -		s daily fac	ility	,	27.00	-,	21.
SERVIC mainten plant sta	E: Preventive Maintenal ance to extend the life of	nce Program - of mechanical o	This service within the DC Jail provide and structural items. This service is pe	s daily fac erformed b	ility by physical	,	27.00	\$4,438,484	
SERVIC mainten olant sta	E: Preventive Maintenal ance to extend the life of aff. Department of Corrections	nce Program - of mechanical o	This service within the DC Jail provide and structural items. This service is pe	s daily fac erformed b	cility by physical LOCAL FUNDS	,	27.00	\$4,438,484 220,554	
SERVIC mainten olant sta -L0 -L0	E: Preventive Maintenal ance to extend the life of aff. Department of Corrections Department of Corrections	oce Program - of mechanical of 0110 0130	This service within the DC Jail provide and structural items. This service is per BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY	s daily fac erformed b 0100 0100	cility by physical LOCAL FUNDS LOCAL FUNDS	,	27.00	\$4,438,484 220,554 15,439	21.i
SERVIC mainten olant sta =L0 =L0 =L0	E: Preventive Maintenal ance to extend the life of aff. Department of Corrections Department of Corrections Department of Corrections	oce Program - of mechanical of 0110 0130 0140	This service within the DC Jail provide and structural items. This service is per BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES	s daily fac erformed b 0100 0100 0100	cility by physical LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	,	27.00	\$4,438,484 220,554 15,439 36,391	
SERVIC mainten plant sta -L0 -L0 -L0 -L0	E: Preventive Maintenal ance to extend the life of aff. Department of Corrections	oce Program - of mechanical of 0110 0130 0140 0200	This service within the DC Jail provide and structural items. This service is per BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS	s daily fac erformed b 0100 0100 0100 0100	ility by physical LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS LOCAL FUNDS	,	27.00	220,554 15,439 36,391 60,000	
SERVIC mainten plant sta =1.0 =1.0 =1.0 =1.0	E: Preventive Maintenal ance to extend the life of aff. Department of Corrections	oce Program - of mechanical of 0110 0130 0140 0200 0300	This service within the DC Jail provider and structural items. This service is per BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - ENERGY, BLDG RENT	s daily facerformed b 0100 0100 0100 0100 0100 0100	LOCAL FUNDS	,	27.00	220,554 15,439 36,391 60,000 38,302	
SERVIC mainten plant sta =1.0 =1.0 =1.0 =1.0 =1.0	E: Preventive Maintenal ance to extend the life of aff. Department of Corrections	once Program - of mechanical of 0110 0130 0140 0200 0300 0400	This service within the DC Jail provider and structural items. This service is per BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - ENERGY, BLDG RENT BUDGET ONLY - OTHER SERV CHARGES	os daily face erformed b 0100 0100 0100 0100 0100 0100	LOCAL FUNDS	,		220,554 15,439 36,391 60,000 38,302 60,000	
SERVIC mainten plant sta -L0 -L0 -L0 -L0 -L0 -L0	E: Preventive Maintenal ance to extend the life of aff. Department of Corrections	0110 0130 0140 0200 0300 0400 0409	This service within the DC Jail provider and structural items. This service is per BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - ENERGY, BLDG RENT BUDGET ONLY - OTHER SERV CHARGES CONTRACTUAL SERVICES - OTHER	os daily face erformed b 0100 0100 0100 0100 0100 0100 0100	cility by physical LOCAL FUNDS	,	27.00	\$4,438,484 220,554 15,439 36,391 60,000 38,302 60,000 10,000	
SERVIC mainten olant sta =L0 =L0 =L0 =L0 =L0 =L0	E: Preventive Maintenal ance to extend the life of aff. Department of Corrections	once Program - of mechanical of 0110 0130 0140 0200 0300 0400	This service within the DC Jail provider and structural items. This service is per BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - ENERGY, BLDG RENT BUDGET ONLY - OTHER SERV CHARGES	os daily face erformed b 0100 0100 0100 0100 0100 0100	LOCAL FUNDS	\$4,729,251 - - - - - -	27.00	220,554 15,439 36,391 60,000 38,302 60,000	
SERVIC mainten	E: Preventive Maintenal ance to extend the life of aff. Department of Corrections	0110 0130 0140 0200 0300 0400 0409	This service within the DC Jail provider and structural items. This service is per BUDGET ONLY - CONT FULL TIME ADDITIONAL GROSS PAY BUDGET ONLY - FRINGES BUDGET ONLY - SUPPLY AND MATERIALS BUDGET ONLY - ENERGY, BLDG RENT BUDGET ONLY - OTHER SERV CHARGES CONTRACTUAL SERVICES - OTHER	os daily face erformed b 0100 0100 0100 0100 0100 0100 0100	cility by physical LOCAL FUNDS	\$4,729,251 - - - - - - -	-	\$4,438,484 220,554 15,439 36,391 60,000 38,302 60,000 10,000 1,000	4

Agency		Comptroller		Fund	Fund	FY 2004	FY 2004	FY 2005	FY 200
Code	Agency Name	Object	Comptroller Object Name	Detail	Detail	Budget	FTE's	Baseline	FTE's
<u>ACTIVI</u>	TY: Sanitation and Hygi	iene (minus F	lousekeeping, Clothing, and Bedding S	upplies So	ervices)				
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	271,981	6.00	170,882	3.00
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	47,895	-	38,640	-
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	43,517	-	21,702	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	1,138,759	_	699,810	-
FL0	Department of Corrections	0300	BUDGET ONLY - ENERGY, BLDG RENT	0100	LOCAL FUND	1,080,555	-	1,200,000	-
						\$2,582,707	6.00	\$2,131,034	3.00
SERVI	CE: Housekeeping, Clot	hing and Bed	<u>lding Supplies</u> - This service within the	DC Jail c	ollects, cleans, a	nd distributes	s inmate d	lothing and	
beddin	g.								
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	132,211	3.0
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUNDS	_	_	9,255	
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	-	21.815	
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	-	_	1,358,000	
						-	-	\$1,521,281	3.00

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline	FY 2005 FTE's
	,			•••••					
ACTIVI	TY: Evaluation and Coun	selina (minus S	Substance Abuse Program Service)						
FL0	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	1,115,577	26.00	1,153,054	25.00
FL0	Department of Corrections	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	· · ·	-	-	_
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	221,905	_	204,883	-
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	21,000	_	11,000	-
⊢L0	Department of Corrections	0500	BUDGET ONLY - SUBSIDIES AND TRANSFERS	0100	LOCAL FUND	-	-	91,000	-
						\$1,358,482	26.00	\$1,459,937	25.00
<u>SERVI</u>	CE: Substance Abuse Pro	<u>igram</u> - This se	ervice within the DC Jail targets inmates w	ho have a	substance				
abuse i	oroblem upon entrance to	the facility. In	nmates are given a urine test to determine	their situa	ation.				
FLO .	Department of Corrections	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	-	103,161	2.00
FL0	Department of Corrections	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	-	17,022	
FL0	Department of Corrections	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	-	-	10,000	
FL0	Department of Corrections	0500	BUDGET ONLY - SUBSIDIES AND TRANSFERS	0100	LOCAL FUNDS	-	-	25,000	
						-	-	\$155,183	2.00
						\$1,358,482	26.00	\$1,615,120	27.00

FY 2005 Service Level Budgeting - Department of Corrections

- 1. The Department of Corrections has seven activities that have been identified for service level budgeting:
 - 1. Employee/Vendor/Volunteer Background Screenings
 - 2. Contraband, Search and Seizures
 - 3. Escorted Trips
 - 4. Release Plans
 - 5. Preventive Maintenance Program
 - 6. Housekeeping, Clothing, and Bedding Services
 - 7. Substance Abuse Program
- 2. Methodology and Assumptions The subject services include the following:
 - 1. Employee/Vendor/Volunteer Background Screenings: This service within the DOC personnel office collects information on individuals and employees to share with the DOC general counsel for background checks. Assumption is that 2 FTEs spend approximately 20 percent of their time on this service. This activity includes \$5,000 in nonpersonal services funds. This represents 16 percent of the nonpersonal services budget. This approximates the personal services percent allocation.
 - **2. Contraband, Search and Seizures:** This service within the D.C. Jail conducts searches of inmates and jail cells on a 24/7 basis. The searches are performed by correctional officers. Assumption is that 587 FTEs spend approximately 30 percent of their time on this service. This activity does not include nonpersonal services because the activity is hands-on.
 - 3. Escorted Trips: This service within the D.C. Jail escorts inmates to outside facilities, such as Greater Southeast Community Hospital, Howard University Hospital, and special clinics. The inmates are escorted by correctional officers. Assumption is that 56 FTEs spend approximately 100 percent of their time on this service. This activity does not include nonpersonal services.
 - 4. Release Plans: This service within the D.C. Jail calculates inmate time served (good behavior, bad behavior, court related factors) that impacts the sentencing computation for release date. This service is performed by case management staff. Assumption is that 26 FTEs spend approximately 10 percent of their time on this service. This activity includes \$5,000 in nonpersonal services. This represents 10 percent of the nonpersonal services budget and approximates the personal services percent allocation.

- <u>5. Preventive Maintenance Program</u>: This service within the DC Jail provides daily facility maintenance to extend the life of mechanical and structural items. This service is performed by physical plant staff. Assumption is that 3 FTEs spend approximately 100 percent and 2 FTEs spend approximately 50 percent of their time on this activity. This activity includes \$169,301 in nonpersonal services. This represents 71 percent of the nonpersonal services budget and approximates the personal services percent allocation.
- <u>6. Housekeeping, Clothing, and Bedding Services</u>: This service within the DC Jail collects, cleans, and distributes inmate clothing and bedding. Assumption is that 3 FTEs spend approximately 100 percent of their time on this activity. This activity includes \$1,358,000 in nonpersonal services. This represents 60 percent of the nonpersonal services budget that supports spending associated with bedding, mattress, inmate jumpsuits, inmate care packages, towels, and various cleaning supplies.
- <u>7. Substance Abuse Program</u>: This service within the DC Jail targets inmates who have a substance abuse problem upon entrance to the facility. Inmates are given a urine test to determine their situation. Assumption is that 2 FTEs spend approximately 100 percent of their time on this activity. Additional substance abuse treatment services are contained in DOC's budget under the "Medical and Mental Health Services" activity. This activity includes \$35,000 in nonpersonal services. This represents 30 percent of the non personal services funds that covers drug testing kits and supporting